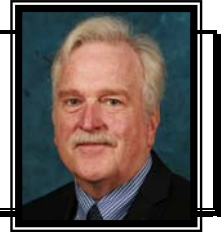


LAND USE SERVICES

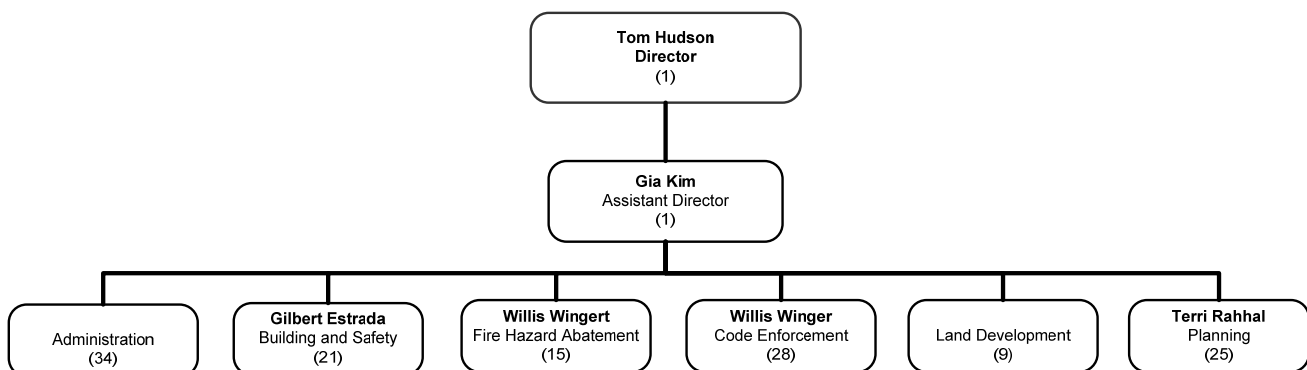
Tom Hudson

DEPARTMENT MISSION STATEMENT

The Land Use Services Department is dedicated to ensuring a balance in the areas of housing, business, and recreational needs for the diverse cultures and communities of San Bernardino County. This is accomplished through comprehensive regional planning and enforcement of building standards, land uses, and environmental impacts.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- Prepared and submitted grant application to State of California Energy Commission (CEC) for a Renewable Energy and Conservation Planning Grant (RECPG) for \$700,000 for preparation of a Renewable Energy and Conservation Element for the County Federal Plan and associated Development Code Amendments.
- Reduced the use of outside planning consultants by beginning process of hiring for vacant Planning positions.
- Implemented a customer services liaison program at the High Desert Government Center to allow immediate facilitation of customer service concerns.
- Implemented a customer service advocate role for the Department to assist in the tracking and timely resolution of complaints from the board and constituents. This role also serves as a point of contact for all complaints received by the department.
- Implemented a self-certification program in the Building and Safety Division for smoke and carbon monoxide alarms, saving time and money for citizens and the County.
- Implemented County website so applicants can access and verify their status on the daily Building and Safety Inspection schedule.
- Implemented an automated call distribution software to streamline response time to phone calls from the public.
- Performed a comprehensive review of the status of Planning project applications and their associated trust accounts. The review identified 520 open trust accounts associated with projects that are closed due to withdrawal by the applicant, project completion, or project expiration.
- Updated the Fire Hazard Abatement's website with before and after pictures to better demonstrate appropriate standards for abating hazardous conditions, along with adding a Frequently Asked Question section, resulting in a substantial decrease in customer calls.
- Updated the Code Enforcement Administrative Citation section of the County Code pertaining to citations and penalties to expand enforcement to include Civil Penalties in addition to Administrative Citations.
- Modified parking standards in Mountain Communities to better reflect the unique conditions in the Mountains.
- Amended the Code to provide for standards and an application process for food truck events.



- Amended the Code to update regulations regarding Wind Energy systems to accommodate the new technology of smaller wind energy units.
- Worked with the staff from the Town of Apple Valley to review land use and development for the town's Sphere of Influence.

COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: ENSURE DEVELOPMENT OF A WELL-PLANNED, BALANCED, AND SUSTAINABLE COUNTY

- Objective(s):**
- *Take steps to ensure that the Land Use Services Department continues to make progress in terms of operating more efficiently.*
 - *Work with cities to ensure that County zoning and development standards in their spheres of influence are more compatible.*

- Department Strategy:**
- *Improve processing times for land use applications.*
 - *Enhance collaboration with cities and towns on Sphere of Influence and land use regulations.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Reduction in average processing time for land use applications.	N/A	N/A	N/A	20%
Meet with at least 4 cities and/or towns per quarter to discuss concerns and priorities regarding land use and development in Sphere of Influence areas.	N/A	N/A	50%	100%

COUNTY GOAL: MAINTAIN PUBLIC SAFETY

- Objective(s):**
- *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*

- Department Strategy:**
- *Refine fire hazard abatement processes to achieve total abatement of all conditions declared fire hazards.*
 - *Streamline demolition of buildings known to constitute an imminent threat to public health and safety, ensuring completion in a timely manner.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of successful abatements for properties identified as having hazardous conditions.	N/A	N/A	N/A	99%
Percentage decrease in time to completion of demolition projects.	N/A	N/A	N/A	10%



SUMMARY OF BUDGET UNITS

	2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<u>General Fund</u>						
Land Use Services - Administration	1,167,142	0	1,167,142			36
Land Use Services - Planning	8,331,849	3,229,617	5,102,232			25
Land Use Services - Building and Safety	3,934,957	3,357,750	577,207			21
Land Use Services - Code Enforcement	5,485,718	643,756	4,841,962			28
Land Use Services - Fire Hazard Abatement	2,505,670	2,251,250	254,420			15
Land Use Services - Land Development	825,000	225,000	600,000			9
Total General Fund	22,250,336	9,707,373	12,542,963			134

5-YEAR REQUIREMENTS TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Administration	332,178	310,000	238,319	700,000	1,167,142
Planning	5,776,657	4,573,733	4,922,906	8,478,440	8,331,849
Building and Safety	4,453,544	3,230,783	3,481,434	3,969,191	3,934,957
Code Enforcement	4,041,900	3,817,881	4,631,393	4,631,390	5,485,718
Fire Hazard Abatement	2,092,551	1,797,208	2,040,062	1,894,570	2,505,670
Land Development	0	0	0	0	825,000
Total	16,696,830	13,729,605	15,314,114	19,673,591	22,250,336

5-YEAR SOURCES TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Administration	0	0	0	0	0
Planning	(197,352)	2,133,427	1,834,499	2,500,618	3,229,617
Building and Safety	743,573	3,061,417	4,656,377	3,405,184	3,357,750
Code Enforcement	371,295	701,773	458,747	408,955	643,756
Fire Hazard Abatement	1,255,609	2,024,251	1,894,881	1,626,270	2,251,250
Land Development	0	0	0	0	225,000
Total	2,173,125	7,920,868	8,844,504	7,941,027	9,707,373

5-YEAR NET COUNTY COST TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Administration	332,178	310,000	238,319	700,000	1,167,142
Planning	5,974,009	2,440,306	3,088,407	5,977,822	5,102,232
Building and Safety	3,709,971	169,366	(1,174,943)	564,007	577,207
Code Enforcement	3,670,605	3,116,108	4,172,646	4,222,435	4,841,962
Fire Hazard Abatement	836,942	(227,043)	145,181	268,300	254,420
Land Development	0	0	0	0	600,000
Total	14,523,705	5,808,737	6,469,610	11,732,564	12,542,963



Administration

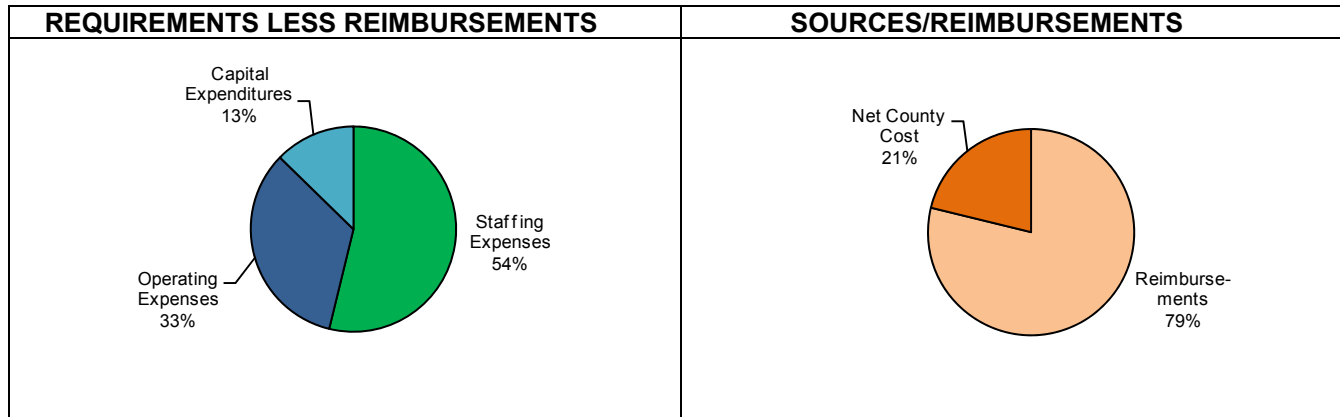
DESCRIPTION OF MAJOR SERVICES

The Administration Division provides centralized fiscal services, personnel, and customer service support to all divisions and offices throughout Land Use Services.

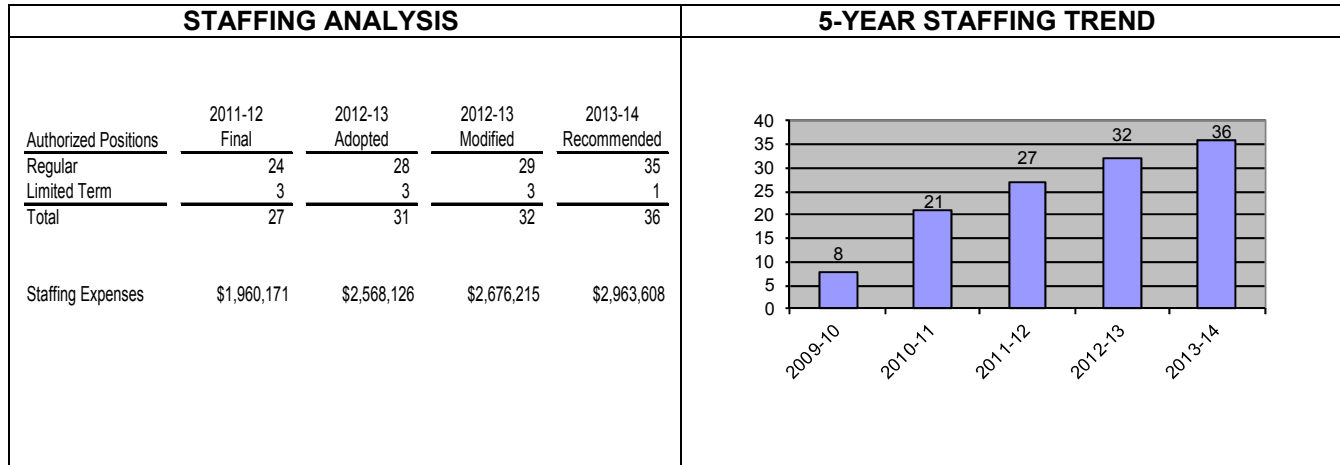
Budget at a Glance

Total Requirements	\$1,167,142
Total Sources	\$0
Net County Cost	\$1,167,142
Total Staff	36
Funded by Net County Cost	21%

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services - Administration
 FUND: General

BUDGET UNIT: AAA LUS
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	1,183,621	1,461,337	1,954,371	2,406,375	2,676,215	2,963,608	287,393
Operating Expenses	1,683,671	1,960,480	1,994,056	1,550,338	1,593,573	1,844,389	250,816
Capital Expenditures	12,000	0	14,976	700,000	700,000	700,000	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,879,292	3,421,817	3,963,403	4,656,713	4,969,788	5,507,997	538,209
Reimbursements	(2,547,116)	(3,111,817)	(3,725,084)	(3,942,317)	(4,269,788)	(4,340,855)	(71,067)
Total Appropriation	332,176	310,000	238,319	714,396	700,000	1,167,142	467,142
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	332,176	310,000	238,319	714,396	700,000	1,167,142	467,142
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	332,176	310,000	238,319	714,396	700,000	1,167,142	467,142
				Budgeted Staffing	32	36	4

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses of \$3.0 million fund 36 budgeted positions, of which 1 is limited term.

Operating expenses of \$1.8 million primarily include \$636,889 for COWCAP charges, \$110,000 in license renewal charges for the department's Permit Plus system, \$150,786 for computer software, \$733,497 in charges payable to the Information Services Department for application development and direct labor charges, and \$68,164 for Facilities charges.

Reimbursements of \$4.3 million are comprised of transfers-in from the other Land Use Services divisions for administrative support.

BUDGET CHANGES AND OPERATIONAL IMPACT

In 2013-14, requirements increased by \$467,142, primarily due to the change in billing for application development by the Information Services Department.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3.0 million fund 36 budgeted positions of which 35 are regular positions and 1 is a limited term position. Changes in staffing include the addition of 1 Office Assistant III, the deletion of 2 Public Service Employee positions and addition of 2 Office Assistant III, and the transfer of 2 Secretary I positions—1 from Code Enforcement and 1 from Planning. These changes will enable the department to streamline and enhance program support. The addition of 1 Accountant II position will be critical in analyzing departmental revenue and expenses. Lastly, the reclassification of 2 Staff Analyst I to Staff Analyst IIs will correctly align the classification with actual duties performed, as these positions have been tasked with increasingly complex assignments.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	35	1	36	31	1	4	36
Total	35	1	36	31	1	4	36

AdministrationClassification

1	Director of Land Use Services
1	Asstnt Director of Land Use Services
1	Administrative Manager
1	Executive Secretary II
1	Administrative Supervisor I
2	Staff Analyst II
10	Office Assistant III
2	Fiscal Specialist
1	Payroll Specialist
2	Land Use Technician Supervisor
10	Land Use Technician
1	Public Service Employee
1	Accountant II
2	Secretary I
36	Total



Planning

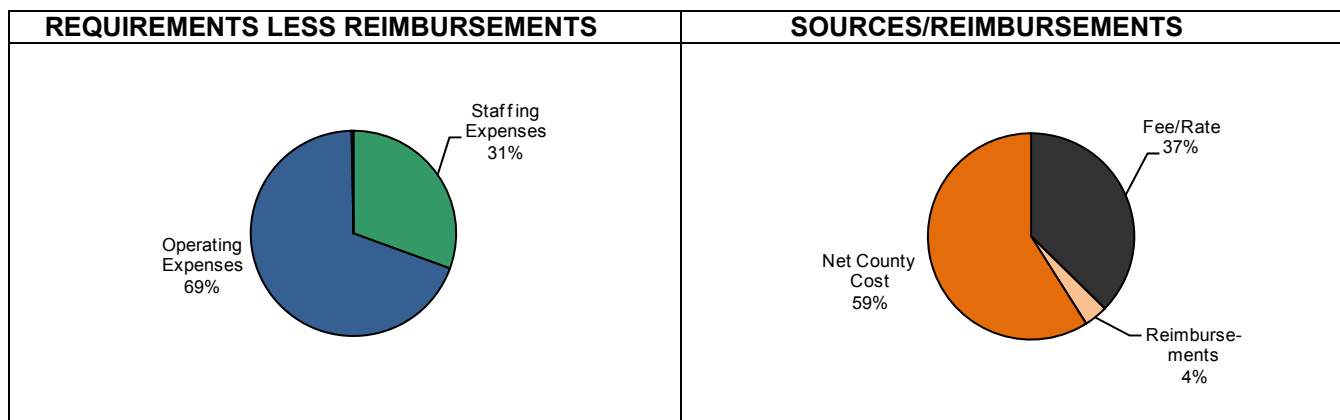
DESCRIPTION OF MAJOR SERVICES

The Planning Division oversees land use, housing, and community design. Planning facilitates the review, processing, and approval of applications for land use and land divisions within the County unincorporated areas; oversees General Plan implementation, updates and annual reports as required by law; maintains, updates, and interprets the Development Code; serves as the County lead for California Environmental Quality Act (CEQA) compliance, oversees the preparation of environmental reports for private and capital improvement projects; reviews and processes mining and reclamation plans in compliance with Surface Mining and Reclamation Act (SMARA); and conducts annual mine inspections to ensure adequate reclamation financial assurances for mining operations.

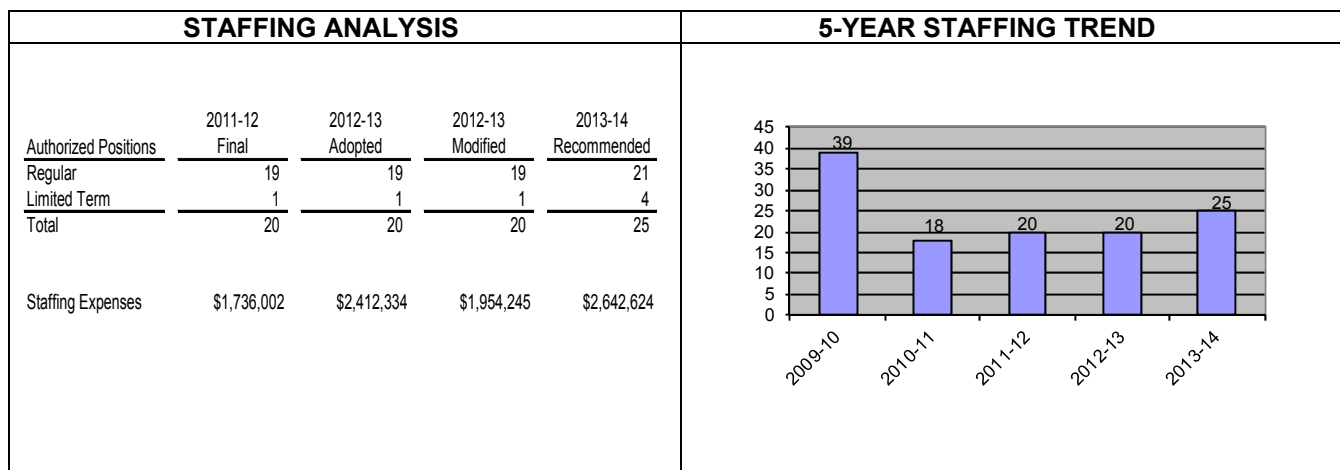
Budget at a Glance

Total Requirements	\$8,331,849
Total Sources	\$3,229,617
Net County Cost	\$5,102,232
Total Staff	25
Funded by Net County Cost	59%

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services - Planning
 FUND: General

BUDGET UNIT: AAA PLN
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	3,607,422	2,100,652	1,686,490	1,640,737	1,954,245	2,642,624	688,379
Operating Expenses	2,366,456	2,756,716	3,174,754	5,260,549	7,665,179	5,984,225	(1,680,954)
Capital Expenditures	0	0	0	0	0	25,000	25,000
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	5,973,878	4,857,368	4,861,244	6,901,286	9,619,424	8,651,849	(967,575)
Reimbursements	(197,219)	(283,634)	(94,208)	(891,292)	(1,140,984)	(320,000)	820,984
Total Appropriation	5,776,659	4,573,734	4,767,036	6,009,994	8,478,440	8,331,849	(146,591)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	5,776,659	4,573,734	4,767,036	6,009,994	8,478,440	8,331,849	(146,591)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	(201,768)	2,045,932	1,896,415	2,437,358	2,500,618	3,228,617	727,999
Other Revenue	4,419	87,495	1,375	3,591	0	1,000	1,000
Total Revenue	(197,349)	2,133,427	1,897,790	2,440,949	2,500,618	3,229,617	728,999
Operating Transfers In	0	0	0	64,161	0	0	0
Total Sources	(197,349)	2,133,427	1,897,790	2,505,110	2,500,618	3,229,617	728,999
Net County Cost	5,974,008	2,440,307	2,869,246	3,504,884	5,977,822	5,102,232	(875,590)
Budgeted Staffing					20	25	5

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses of \$2.6 million fund 25 budgeted positions, of which 4 are limited term positions.

Operating expenses of \$6.0 million include \$1.6 million for General Plan and Development Code Amendments and \$1.0 million in litigation expenses for the Cadiz project. Other major expenses include consultants, project expenses reimbursable by applicants, and transfers of \$1.7 million to Land Use Services – Administration budget unit for administrative support.

Sources of \$3.2 million include \$1.5 million in reimbursements from applicants for project expenses and \$1.4 million in fees for current services.

BUDGET CHANGES AND OPERATIONAL IMPACT

In 2013-14, requirements are decreasing by \$146,591 primarily due to the reduction of one-time discretionary general funding for the General Plan update offset by the addition of several positions to staff the Division's Mining Program. The current staffing for the Mining Program is inadequate to effectively and efficiently process mining applications and limit County liability. Properly staffing the Mining Program will ensure compliance with state and federal laws, all mines are inspected at least once annually, and County liability is properly mitigated through the quick processing of bonds. Other budget changes include a decrease in one time projects funded by district discretionary funds and an increase in litigation costs.

Sources are increasing by \$728,999 primarily due to an increase of reimbursement for litigation expenses and revenues related to the increase in staffing of the Mining Program.



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.6 million fund 25 budgeted positions of which 21 are regular positions and 4 are limited term positions. Staffing changes are primarily for the Mining Program, which include the addition of 1 Land Use Technician, 1 Supervising Planner, and 3 Public Service Employee positions. Additional changes include 1 Engineering Geologist added for Planning and offset by a transfer of 1 Secretary I to Land Use Administration.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Planning	18	1	19	10	8	1	19
Mining	3	3	6	1	0	5	6
Total	21	4	25	11	8	6	25

Planning	Mining
<u>Classification</u>	<u>Classification</u>
1 Planning Director	1 Land Use Technician
1 Planning Director (Extra Help)	1 Supervising Planner
1 Planning Manager	1 Planner III
2 Engineering Geologist	3 Public Services Employee
3 Supervising Planner	6 Total
10 Planner III	
1 Planner I	
19 Total	



Building and Safety

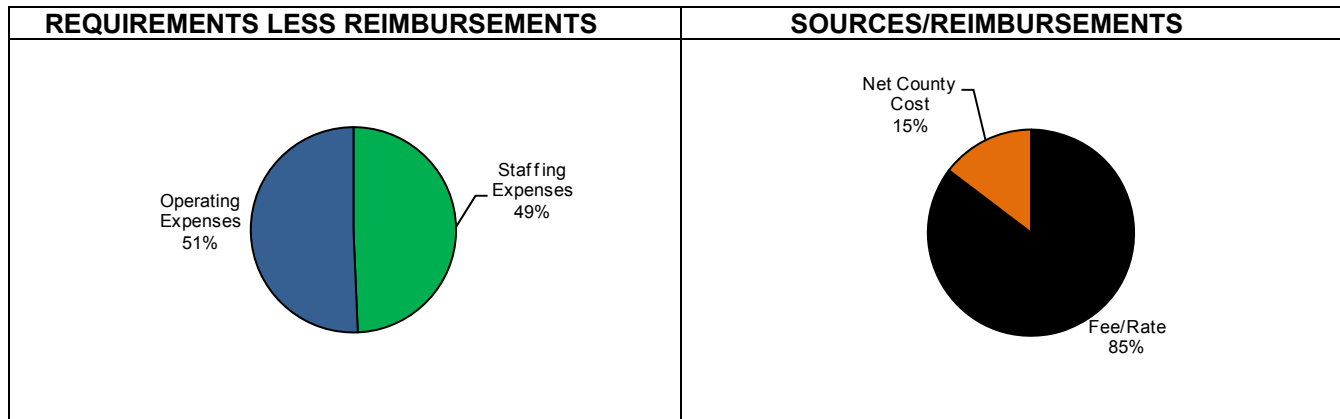
DESCRIPTION OF MAJOR SERVICES

Building and Safety administers construction and occupancy standards to safeguard life, health, and property in the unincorporated areas of the County. The Division applies state law and County ordinances and inspects the construction, alteration, relocation, demolition, repair, occupancy, and use of buildings and structures to ensure compliance.

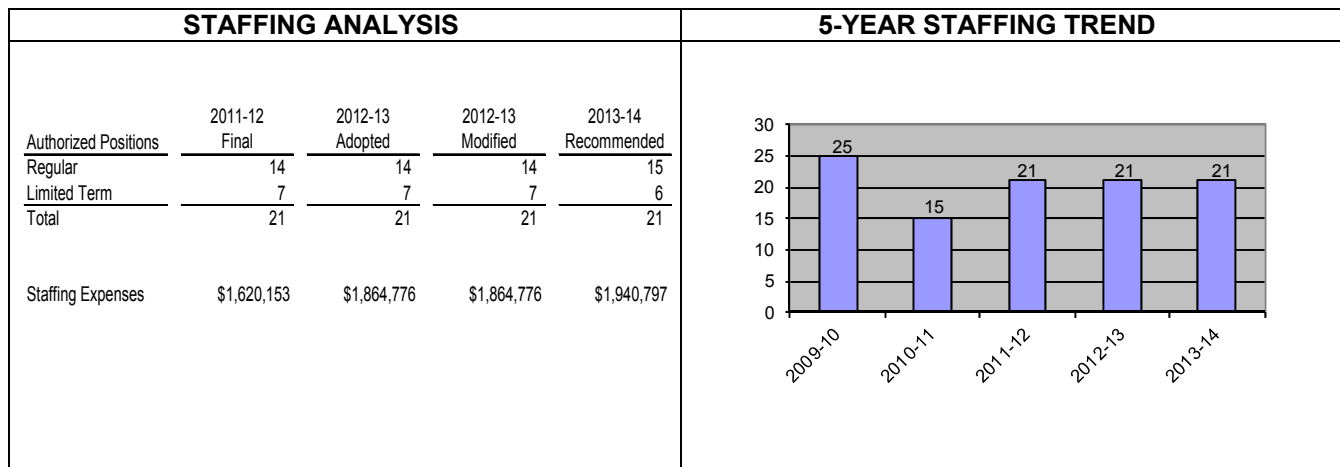
Budget at a Glance

Total Requirements	\$3,934,957
Total Sources	\$3,357,750
Net County Cost	\$577,207
Total Staff	21
Funded by Net County Cost	15%

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services-Building and Safety
 FUND: General

BUDGET UNIT: AAA BNS
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	3,066,746	1,587,713	1,598,622	1,798,148	1,864,776	1,940,797	76,021
Operating Expenses	1,424,482	1,712,560	1,743,784	1,941,478	2,104,415	1,994,160	(110,255)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	4,491,228	3,300,273	3,342,406	3,739,626	3,969,191	3,934,957	(34,234)
Reimbursements	(37,685)	(69,492)	0	0	0	0	0
Total Appropriation	4,453,543	3,230,781	3,342,406	3,739,626	3,969,191	3,934,957	(34,234)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,453,543	3,230,781	3,342,406	3,739,626	3,969,191	3,934,957	(34,234)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	695,508	2,903,488	4,699,011	3,349,050	3,392,074	3,349,000	(43,074)
Other Revenue	48,064	21,688	12,354	4,731	13,110	8,750	(4,360)
Total Revenue	743,572	2,925,176	4,711,365	3,353,781	3,405,184	3,357,750	(47,434)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	743,572	2,925,176	4,711,365	3,353,781	3,405,184	3,357,750	(47,434)
Net County Cost	3,709,971	305,605	(1,368,959)	385,845	564,007	577,207	13,200
Budgeted Staffing					21	21	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses of \$1.9 million fund 21 budgeted positions of which 6 positions are limited term.

Operating expenses of \$2.0 million are comprised primarily of transfers to Land Use Services – Administration budget unit for administrative support, vehicle services charges, COWCAP, and consultants.

Sources of \$3.4 million primarily include revenue from fees charged for permit and plan reviews.

BUDGET CHANGES AND OPERATIONAL IMPACT

In 2013-14, requirements are decreasing by \$34,324, primarily due to a reduction in consultant costs as a result of the vacancy of the Building Official position and extended leave for several staff in 2012-13. Other decreases are related to the transfer to Land Use Services – Administration budget unit for administrative support, and rent and leases for equipment.

Sources decreased by \$47,434, primarily due to decrease in activity for Moly Corp as Phase I of their project is nearly complete.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.9 million fund 21 budgeted positions of which 15 are regular positions and 6 are limited term positions. Changes in budgeted staffing include the addition of 1 Building and Safety Engineer, the reclassification of 2 Building Inspector II positions to Building Inspector III, and the deletion of 1 Extra Help Building Inspector II position. The addition of the Building and Safety Engineer position will provide in-house expertise in complex building issues. The reclassification of the 2 Building Inspector II positions to Building Inspector III will ensure adequate staffing for plan reviews, improving thru-put times for plan review as the demand increases. Deleting 1 Extra Help Building Inspector II position was a result of declining activity for the Moly Corp project.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Building and Safety	15	6	21	18	2	1	21
Total	15	6	21	18	2	1	21

Building and Safety

Classification

- 1 Building Official
- 1 Regional Building Inspector Supervisor
- 6 Building Inspector III
- 10 Building Inspector II
- 1 Contract Engineering Geologist
- 1 Contract Building Inspector
- 1 Building and Safety Engineer
- 21 Total

Code Enforcement

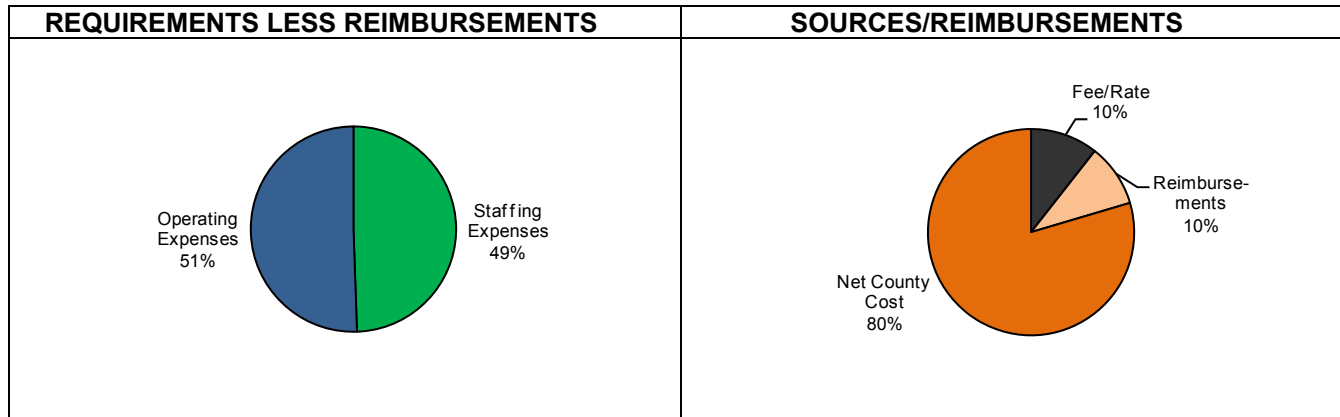
DESCRIPTION OF MAJOR SERVICES

Code Enforcement administers programs designed to protect the public's safety, welfare, and property through enforcement of County ordinances and state laws related to housing and property.

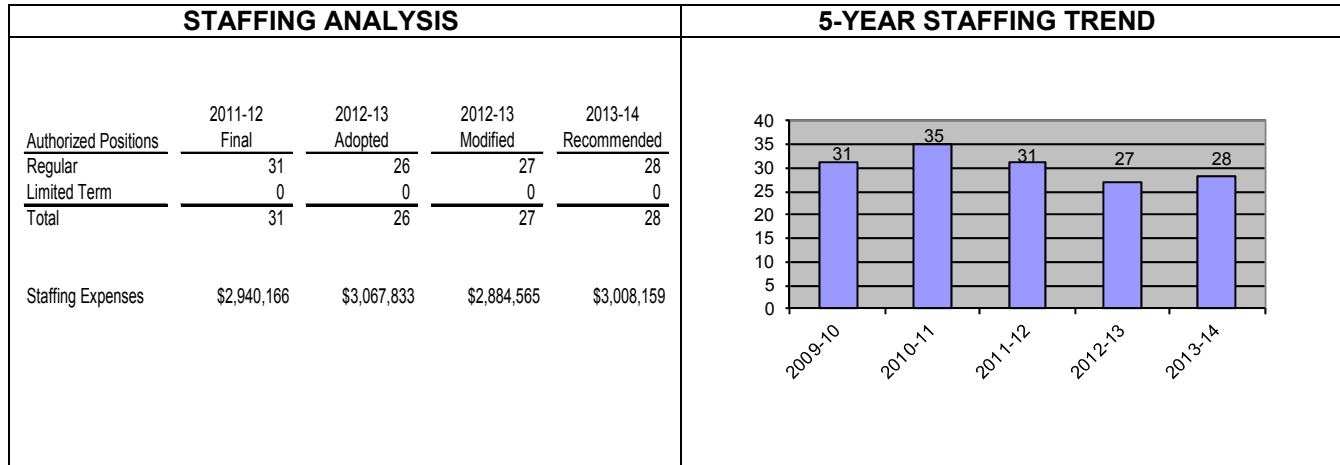
Budget at a Glance

Total Requirements	\$5,485,718
Total Sources	\$643,756
Net County Cost	\$4,841,962
Total Staff	28
Funded by Net County Cost	80%

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services - Code Enforcement
 FUND: General

BUDGET UNIT: AAA CEN
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	2,729,492	2,929,381	2,878,333	2,774,248	2,884,565	3,008,159	123,594
Operating Expenses	2,126,090	1,534,049	2,064,049	2,247,814	2,430,146	3,075,384	645,238
Capital Expenditures	28,643	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	4,884,225	4,463,430	4,942,382	5,022,062	5,314,711	6,083,543	768,832
Reimbursements	(847,871)	(676,997)	(403,423)	(519,770)	(683,321)	(597,825)	85,496
Total Appropriation	4,036,354	3,786,433	4,538,959	4,502,292	4,631,390	5,485,718	854,328
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,036,354	3,786,433	4,538,959	4,502,292	4,631,390	5,485,718	854,328
Sources							
Taxes	376	25,356	2,608	2	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	30,158	0	0	0	0	0	0
Fee/Rate	296,853	668,949	466,158	473,960	408,955	643,756	234,801
Other Revenue	38,344	7,468	834	57	0	0	0
Total Revenue	365,731	701,773	469,600	474,019	408,955	643,756	234,801
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	365,731	701,773	469,600	474,019	408,955	643,756	234,801
Net County Cost	3,670,623	3,084,660	4,069,359	4,028,273	4,222,435	4,841,962	619,527
Budgeted Staffing					27	28	1

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses of \$3.0 million fund 28 regular positions.

Operating expenses of \$3.1 million include \$950,000 for the demolition of derelict properties. Other major expenditures include graffiti abatement contracts, vehicle service charges, litigation, and transfers in the amount of \$1.3 million to Land Use Services – Administration budget unit for administrative support.

Sources of \$643,756 are comprised of revenues from administrative citations and home rental permits.

BUDGET CHANGES AND OPERATIONAL IMPACT

In 2013-14, requirements are increasing by \$854,328 primarily due to the increase in funding for the boarding up and demolition of derelict properties, and the addition of a Land Use Technician and Code Enforcement Officer II to properly staff the Short Term Rental Application program. Other increases are related to retirement costs, COWCAP, and transfers to Land Use Services – Administration budget unit for administrative support.

Sources increased by \$234,801 primarily due to administrative citation collections and an increase in revenue for the rental permit program.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3.0 million fund 28 budgeted regular positions. Changes to staffing include the addition of 1 Land Use Technician and 1 Code Enforcement Officer II to properly staff the Short Term Rental program in an effort to generate additional revenues. Other changes to staffing include the transfer of 1 Secretary I position to Land Use Services – Administration budget unit to cross-train and assign tasks as needed throughout the department.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Code Enforcement	28	0	28	26	0	2	28
Total	28	0	28	26	0	2	28

Code EnforcementClassification

1	Code Enforcement Chief
1	Program Manager
3	Code Enforcement Supervisor
12	Code Enforcement Officer II
7	Code Enforcement Officer III
3	Land Use Technician
1	Office Assistant III
28	Total



Fire Hazard Abatement

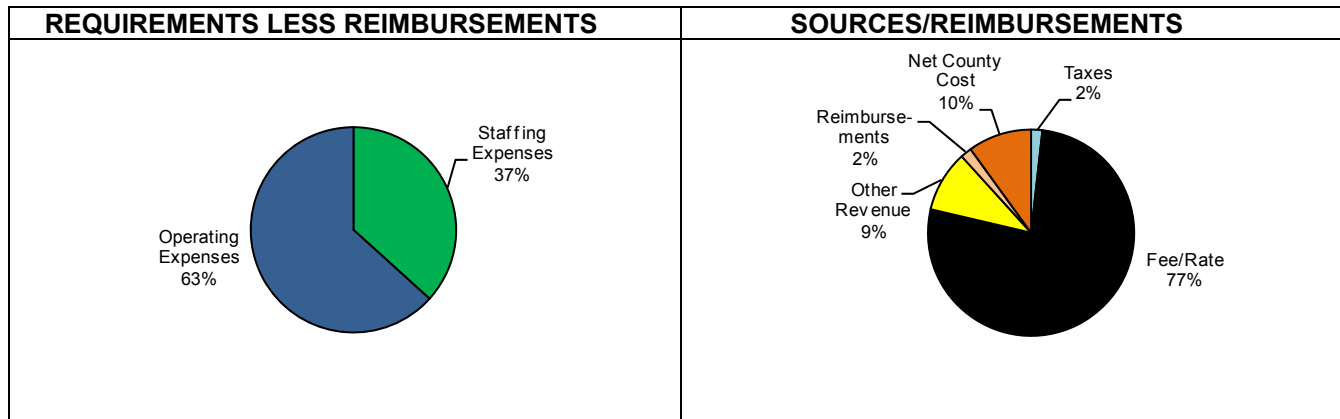
DESCRIPTION OF MAJOR SERVICES

Fire Hazard Abatement enforces the Fire and Hazardous trees Ordinance in the unincorporated portions of the County and provides contract services to specified cities and fire districts within the County.

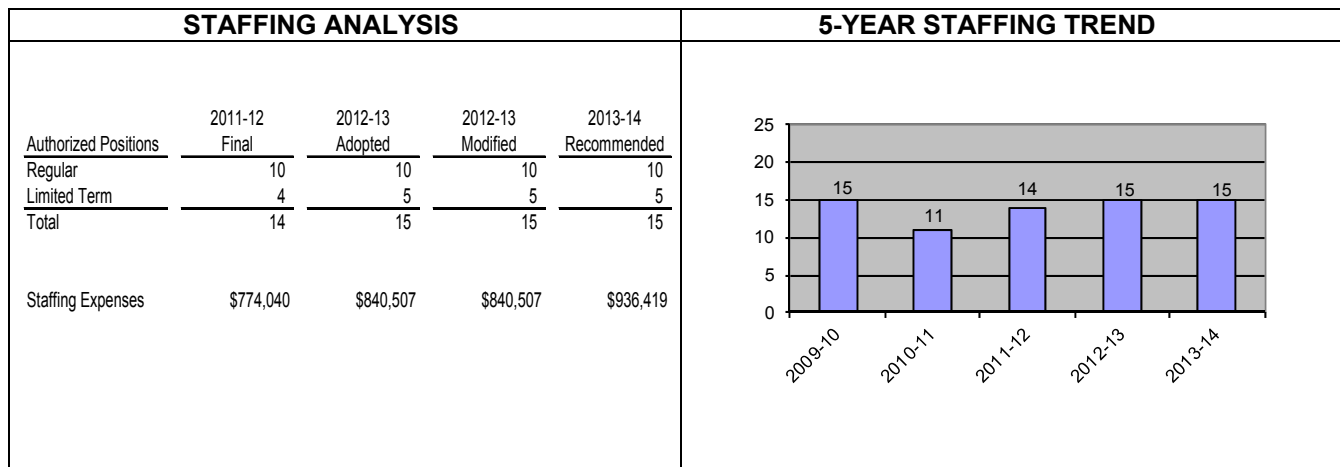
Budget at a Glance

Total Requirements	\$2,505,670
Total Sources	\$2,251,250
Net County Cost	\$254,420
Total Staff	15
Funded by Net County Cost	10%

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: Land Use Services-Fire Hazard Abatement
FUND: General

BUDGET UNIT: AAA WAB
FUNCTION: Public Protection
ACTIVITY: Protective Inspection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	1,062,948	742,463	752,641	837,349	840,507	936,419	95,912
Operating Expenses	1,029,601	1,081,553	1,190,646	963,297	1,099,063	1,614,251	515,188
Capital Expenditures	0	0	15,605	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,092,549	1,824,016	1,958,892	1,800,646	1,939,570	2,550,670	611,100
Reimbursements	0	(26,808)	0	0	(45,000)	(45,000)	0
Total Appropriation	2,092,549	1,797,208	1,958,892	1,800,646	1,894,570	2,505,670	611,100
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,092,549	1,797,208	1,958,892	1,800,646	1,894,570	2,505,670	611,100
Sources							
Taxes	46,040	47,160	54,346	43,450	35,000	45,000	10,000
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	1,196,701	1,800,974	1,650,089	918,029	1,491,270	1,961,569	470,299
Other Revenue	6,165	176,117	204,092	146,190	100,000	244,681	144,681
Total Revenue	1,248,906	2,024,252	1,908,527	1,107,669	1,626,270	2,251,250	624,980
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	1,248,906	2,024,252	1,908,527	1,107,669	1,626,270	2,251,250	624,980
Net County Cost	843,643	(227,044)	50,365	692,977	268,300	254,420	(13,880)
Budgeted Staffing					15	15	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses of \$936,419 fund 15 budgeted positions of which 5 are limited term.

Operating expenses of \$1.6 million include \$900,000 for contract weed abatement services and \$90,000 for vehicle service charges. These expenses are necessary to identify and mitigate all fire hazard risks throughout the County. Transfers in the amount of \$464,701 are also included in operating expenses.

Sources of \$2.3 million are comprised primarily of revenues from contracts with cities and fire protection districts (\$278,569), administrative citations (\$110,000), and charges to property owners for abatement services (\$1.1 million).

BUDGET CHANGES AND OPERATIONAL IMPACT

In 2013-14, requirements are increasing by \$611,100, primarily due to the increase in weed abatement contracts to ensure all fire hazards identified throughout the County are abated in a timely manner. Other increases are related to retirement, the costs associated to the reclassification of five positions, and transfers to Land Use Services – Administration budget unit for administrative support.

Sources increased by \$624,980, primarily due to a projected increase in customer receipts for weed abatement work as a direct result of the increase in contract abatement services. Other increases are related to the collections of lien release fees.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$936,419 fund 15 budgeted positions of which 10 are regular positions and 5 are limited term positions. Changes to staffing include the reclassification of 5 Code Enforcement Field Assistants to Code Enforcement Officer Is to reflect current duties.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Fire Hazard Abatement	10	5	15	10	5	0	15
Total	10	5	15	10	5	0	15

Fire Hazard Abatement

Classification

- 1 Code Enforcement Supervisor
- 1 Code Enforcement Officer III
- 2 Code Enforcement Officer II
- 5 Code Enforcement officer I
- 1 Fiscal Specialist
- 5 Public Service Employee
- 15 Total

Land Development

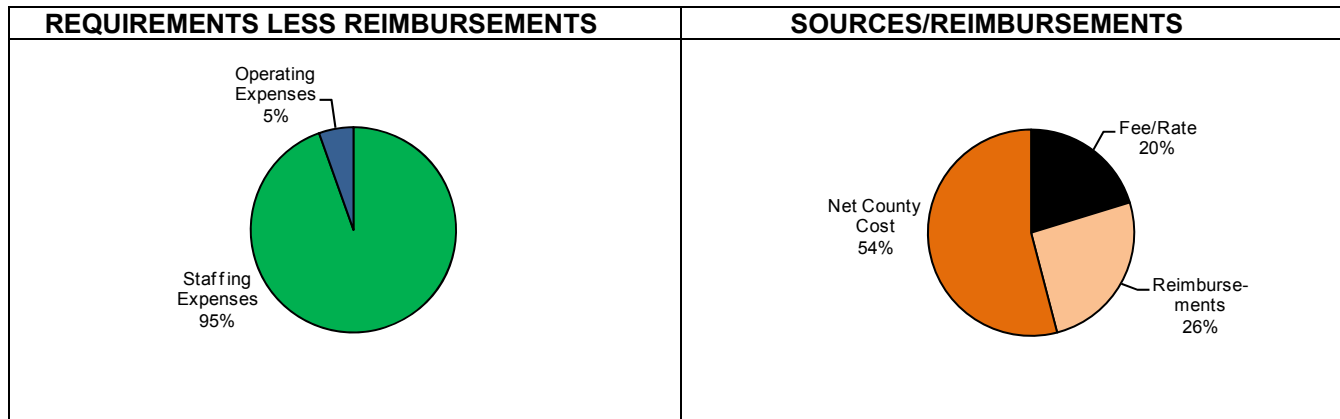
DESCRIPTION OF MAJOR SERVICES

The Land Development Division is responsible for review of local area drainage, grading plans, tentative, and final maps, conditioning of new developments and reviewing and processing improvement plans for roads and drainage facilities associated with land development projects in accordance with the San Bernardino County Development Code and General Plan within the County area.

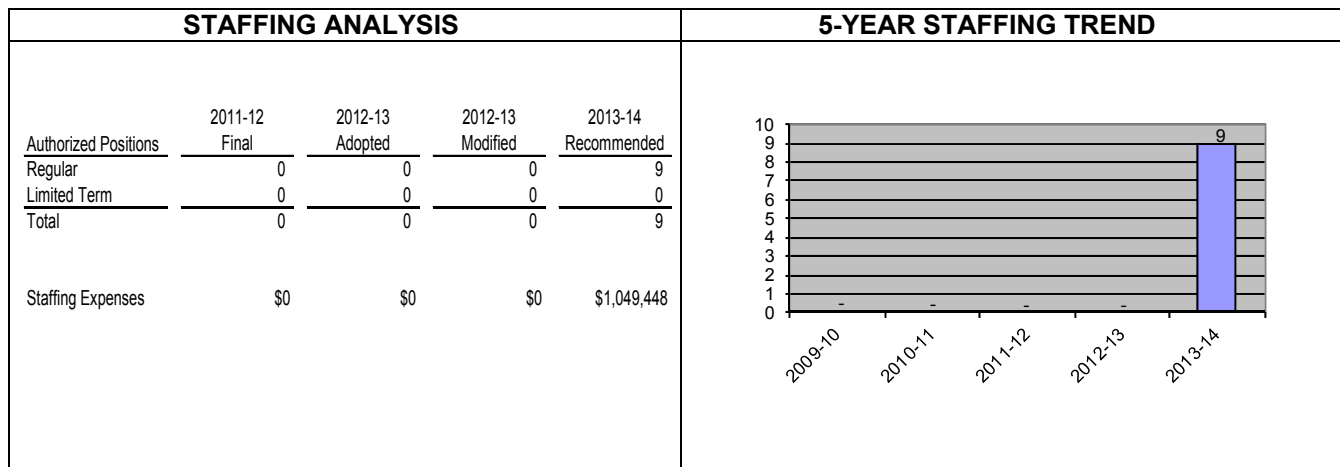
Budget at a Glance

Total Requirements	\$825,000
Total Sources	\$225,000
Net County Cost	\$600,000
Total Staff	9
Funded by Net County Cost	54%

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services - Land Development
 FUND: General

BUDGET UNIT: AAA LND
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	1,049,448	1,049,448
Operating Expenses	0	0	0	0	0	60,373	60,373
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	0	0	1,109,821	1,109,821
Reimbursements	0	0	0	0	0	(284,821)	(284,821)
Total Appropriation	0	0	0	0	0	825,000	825,000
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	825,000	825,000
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	225,000	225,000
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	225,000	225,000
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	225,000	225,000
Net County Cost	0	0	0	0	0	600,000	600,000
Budgeted Staffing					0	9	9

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses of \$1.0 million fund 9 budgeted regular positions. Operating expenses are comprised primarily of \$32,918 for County Counsel services. Reimbursements of \$284,821 are comprised of transfers from the Public Works Transportation Division for work performed. Sources of \$225,000 represent fees for current services.

BUDGET CHANGES AND OPERATIONAL IMPACT

The Land Development Division will be a new addition to the Land Use Services Department. This addition will improve customer services and streamline current operations processes to the development community.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.0 million fund 9 budgeted regular positions.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Land Development	9	0	9	8	1	0	9
Total	9	0	9	8	1	0	9

Land DevelopmentClassification

- 1 Public Works Engineer IV
- 1 Public Works Engineer III
- 2 Public Works Engineer II
- 1 Engineering Technician V
- 3 Engineering Technician IV
- 1 Secretary I
- 9 Total

